

ORGANIZATIONAL CHART

LAW DEPARTMENT

2010-2011

10		11	
1	City Attorney	1	City Attorney
1	Attorney	1	Municipal General
1	Attorney*	1	Workers Compensation
1	Attorney*	1	Litigation
1	Attorney	1	Police Legal
<u>1</u>	Attorney	<u>1</u>	Code Compliance
6		6	

10	<i>Staff Office</i>	11
1	Office Coordinator	1
2	Paralegal	2
2	Legal Secretary	2
1	Senior Legal Secretary	1
<u>1</u>	P/T College Intern	<u>0</u>
7		6

* Two positions funded by Self Insurance Trust Fund

**PERSONNEL SUMMARY
2010-2011**

LAW DEPARTMENT

001.0230.514.

OBJECT CODE	OCCUPATIONAL TITLE	BUDGETED THIS YEAR	CURRENT	REQUEST	TOTAL COST
110	<u>EXECUTIVE SALARY</u>				
	City Attorney	1	1	1	\$165,552.00
*	Attorney (Staff)	5	5	5	\$239,852.00
	Office Coordinator	1	1	1	\$55,958.00
	Total Executive Salaries				\$461,362.00
120	<u>CIVIL SERVICE SALARIES</u>				
	Paralegal	2	2	2	\$85,869.00
	Legal Secretary	2	2	2	\$96,048.00
	Senior Legal Secretary	1	1	1	\$52,043.00
	Total Civil Service Salaries				\$233,960.00
	Expected salary savings through furloughs				(\$23,396.00)
	Total Civil Service Salaries with expected savings				\$210,564.00
130	<u>TEMPORARY SALARIES</u>				
	College Intern P/T	1	0	0	\$0.00
	Total Temporary Salaries				\$0.00
	<u>TOTAL SALARY EXPENSES</u>	13	12	12	<u>\$671,926.00</u>

* Two positions funded by Self-Insurance Fund

**General
Expenditures
Law**

AS APPROVED BY CITY OF HIALEAH COUNCIL



Account	2009 Actual	2010 Budget	2010 Projected Actual	2011 Proposed Budget	Increase Decrease Compared to Prior Year
001.0230.514110					
Executive salaries	454,914.68	489,565.00	468,104.00	461,362.00	-6,742.00
001.0230.514120					
Civil service salaries	229,051.28	226,048.00	232,748.00	210,564.00	-22,184.00
001.0230.514130					
Temporary salaries	11,997.31	13,081.00	6,293.00	0.00	-6,293.00
001.0230.514135					
Deferred compensation	6,243.12	6,250.00	6,250.00	6,238.00	-12.00
001.0230.514140					
Overtime	0.00	1,000.00	1,000.00	1,000.00	0.00
001.0230.514141					
Separation pay	12,074.73	0.00	0.00	0.00	0.00
001.0230.514210					
FICA	50,089.06	53,746.00	54,651.00	51,956.00	-2,695.00
001.0230.514220					
Retirement	69,055.09	199,215.00	162,643.00	201,578.00	38,935.00
Total	833,425.27	988,905.00	931,689.00	932,698.00	1,009.00
001.0230.514310					
Professional services - legal	98,264.21	40,969.51	75,970.00	70,000.00	-5,970.00
001.0230.514315					
Recovery of Legal Services	0.00	0.00	0.00	0.00	0.00
001.0230.514400					
Travel & per diem	1,984.52	2,309.00	2,668.00	2,668.00	0.00
001.0230.514462					
Repair and maintenance	0.00	787.00	970.00	970.00	0.00
001.0230.514491					
Other charges - education	2,352.00	2,871.00	3,395.00	3,395.00	0.00
001.0230.514510					
Office Supplies	4,598.14	4,317.95	4,934.00	4,850.00	-84.00
001.0230.514520					
Law License/Research	15,767.82	26,213.06	36,213.00	36,200.00	-13.00
001.0230.514526					
Operating supplies	1,321.66	1,666.00	1,940.00	1,940.00	0.00

Budget Report

**General
Expenditures
Law**

AS APPROVED BY CITY OF HIALEAH COUNCIL



Account	2009 Actual	2010 Budget	2010 Projected Actual	2011 Proposed Budget	Increase Decrease Compared to Prior Year
001.0230.514540					
Publications & memberships	2,962.00	2,386.00	2,910.00	2,910.00	0.00
Total	127,250.35	81,519.52	129,000.00	122,933.00	-6,067.00
001.0230.514640					
Capital outlay - equipment	0.00	0.00	0.00	0.00	0.00
001.0230.514660					
Capital outlay-Books	-125.56	0.00	163.00	0.00	-163.00
Total	-125.56	0.00	163.00	0.00	-163.00
Total Law	960,550.06	1,070,424.52	1,060,852.00	1,055,631.00	-5,221.00
					-5,221.00